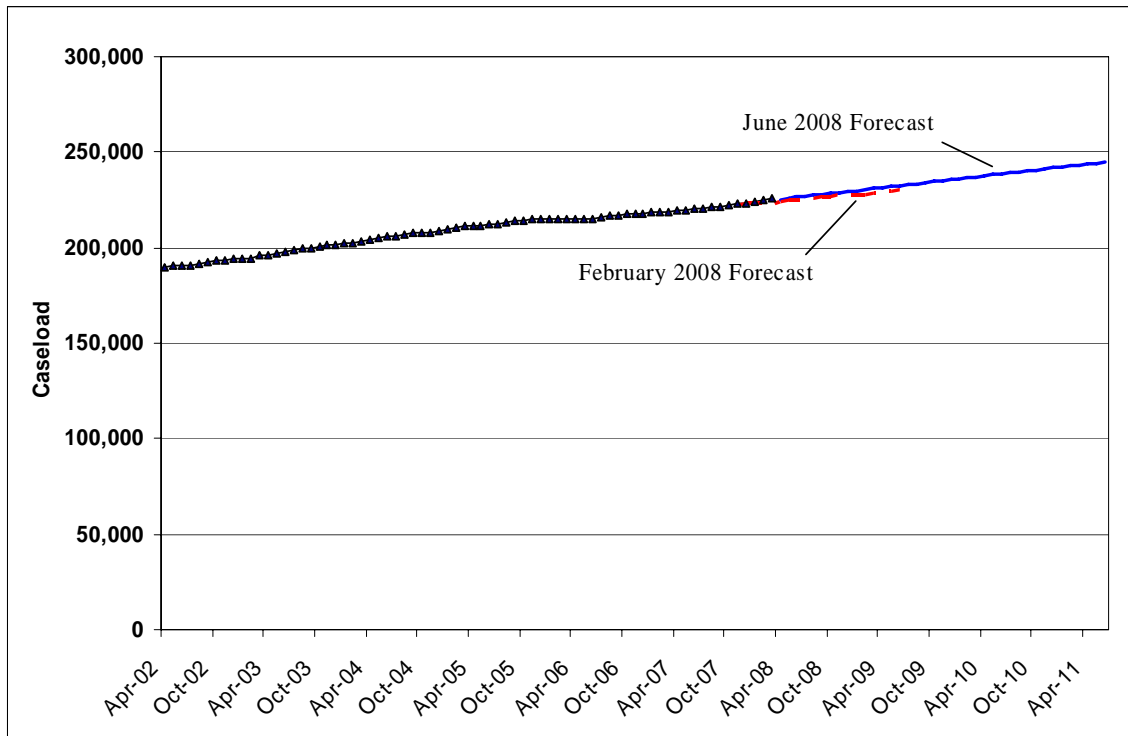


Health and Recovery Services Administration Aged, Blind, and People with Disabilities

Caseload Forecast Council
June 26, 2008

Aged, Blind, and People with Disabilities



The forecast for medical services for the aged, blind, and for people with disabilities is composed of seven components: Categorically Needy Aged, Categorically Needy Blind and People with Disabilities, Medically Needy Aged, Medically Needy Blind and People with Disabilities, Breast and Cervical Cancer, Healthcare for Workers with Disabilities, and Qualified Medicare Beneficiaries (QMB).

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-08 Forecast	Jun-08 Forecast	Feb-to-Jun Difference	Percent Difference
2008	222,983	223,720	737	0.3%
2009	227,728	229,687	1,960	0.9%
2010		235,831		
2011		242,057		

All the forecasts were updated in the group, as the forecasts had to be extended out to June 2011. On balance, almost all the forecasts were revised up, although for the most part the revisions were small. CN Aged was the only forecast revised down, due to slower than expected entries into the program. Both the Breast and Cervical Cancer Treatment and Healthcare for Workers with Disabilities forecasts were revised up to account for continued strong growth in excess of the population growth rate.

Tracking the Current Forecast

	Feb-08 Forecast	Actual	Variance	Percent Variance
Nov-07	222,617	222,769	152	0.1%
Dec-07	222,798	223,322	523	0.2%
Jan-08	222,816	224,448	1,632	0.7%
Feb-08	223,104	225,069	1,965	0.9%
Mar-08	223,564	225,687	2,123	0.9%

Tracking for the group as a whole has been good. Many of the caseloads had begun to move up above their forecasts by March 2008. This could partly be in response to a weakening economy.

Medical Services for Aged, Blind, and People with Disabilities – Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2003-2004	7,892	4.1%	Actual	202,119
2004-2005	7,239	3.6%		209,358
2005-2006	5,151	2.5%		214,509
2006-2007	3,579	1.7%		218,087
2007-2008	5,632	2.6%	Forecast	223,720
2008-2009	5,968	2.7%		229,687
2009-2010	6,144	2.7%		235,831
2010-2011	6,227	2.6%		242,057

Growth rates for this group are expected to remain near the population growth rate.

Risks to the Forecast

Risks to the forecast are moderately low. Medical programs for the aged may begin to grow by the end of the forecast horizon as baby boomers reach age 65. This growth has been balanced against current slower than expected growth in aged programs. The programs serving people with disabilities have shown fairly steady growth.

To be eligible for Medicaid programs, applicants must verify their citizenship. Starting in July 2008, there will be a change in the way the department enforces this regulation for adults. Clients will no longer be presumptively eligible, but will have to verify citizenship before coming onto the program. At this point, it is expected that the impact of this policy will be to delay entry onto the program, but will not have a significant impact on caseloads. The workgroup will continue to work on this issue as it gets more information from the department this summer.